

Fiscal Year 2023 Operating Budget

Department of Natural Resources

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

TABLE OF CONTENTS

FY23 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	8
Allocation Summary - All Funds	12
Allocation Summary - General Funds	16
Allocation Summary - Unrestricted General Funds	20
Department of Natural Resources	
Administration & Support Services	
Commissioner's Office	26
Office of Project Management & Permitting	30
Administrative Services	34
Information Resource Management	38
Interdepartmental Chargebacks	40
Facilities	42
Recorder's Office/Uniform Commercial Code	44
EVOS Trustee Council Projects	46
Public Information Center	48
Mental Health Trust Lands Administration	50
Oil & Gas	
Oil & Gas	52
Fire Suppression, Land & Water Resources	
Mining, Land & Water	56
Forest Management & Development	62
Geological & Geophysical Surveys	66
Fire Suppression Preparedness	70
Fire Suppression Activity	74
Agriculture	
Agricultural Development	76
North Latitude Plant Material Center	80
Parks & Outdoor Recreation	
Parks Management & Access	84
Office of History and Archaeology	88
Agency Unallocated	
Unallocated Rates Adjustment	92
Wordage	99

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Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration & Support Services / Facilities	Increased Geological Material Center Occupancy Costs Due to State Pipeline Coordinator Moving Out	\$125.0 Gen Fund (UGF)	\$125.0 Gen Fund (UGF)	The Geological Material Center (GMC) is a State-owned property, and the Division of Geological & Geophysical Surveys (DGGS) is the main occupant. Historically, the State Pipeline Coordinator's Section (SPCS) shared the space with DGGS, which allowed for the cost to be split between the two divisions. The FY21 budget had a \$218.0 decrement consolidating SPCS into the Division of Oil and Gas's space in the Atwood Building. The Department of Transportation and Public Facilities (DOT&PF) is responsible for finding a new tenant. The space is unusual, as it is a former Sam's Club warehouse, and DOT&PF has so far been unable to find a new tenant. This increment covers the Occupancy Agreement, which includes the annual operating cost of the space. Multiple DNR divisions currently use the GMC's additional space for meetings and trainings.
2	Fire Suppression, Land & Water Resources / Mining, Land & Water	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$962.9 Gen Fund (UGF) (\$962.9) State Land (DGF)	Net Zero \$962.9 Gen Fund (UGF) (\$962.9) State Land (DGF)	Under Article IX, Section 17(d) of the Alaska Constitution, available balances of the State Land Disposal Income Fund are transferred to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections were replaced with unrestricted general funds to ensure continuity of service.
3	Fire Suppression, Land & Water Resources / Forest Management & Development	Expand Inspection and Administration Capacity for Timber Sales	\$460.0 Gen Fund (UGF) 4 PFT Positions	\$460.0 Gen Fund (UGF) 4 PFT Positions	<p>The Division of Forestry (DOF) inspects timber sales on state, private and municipal lands to ensure compliance with the Alaska Forest Resources and Practices Act (FRPA, AS 41.17). FRPA sets standards for habitat protection, water quality, and reforestation plans. This increment increases DOF's capacity for inspections, with the goal of growing Alaska's timber sales.</p> <p>The increment adds 4 positions:</p> <ol style="list-style-type: none"> 1. Full-time Forester 2 located in Ketchikan; 2. Full-time Forester 3 located in Haines; 3. Full-time Forester 5 in an undetermined location; and 4. Part-time Equipment Operator located in Fairbanks. <p>In addition, a Forester 2 located in Palmer is reclassified from a part-time to permanent full-time position.</p>

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Increase Protection of Alaska from Wildland Fire	\$3,300.0 Gen Fund (UGF) 24 PFT Positions 6 PPT Positions	\$3,300.0 Gen Fund (UGF) 24 PFT Positions 6 PPT Positions	<p>Currently, firefighters and support staff are funded by a variety of non-general fund sources including federal grant funds, which can fluctuate widely from year to year. This increment provides more predictable funding to current staff. It also extends health care benefits for permanent seasonal firefighters through the period they are on seasonal leave yet still being paid for accrued overtime. Prior to FY23, their health benefits ended on the last day of the month their seasonal employment ended.</p> <p>The increment allows each fire management area to be staffed at Preparedness Level 3, which is a normal high-risk summer day.</p> <p>The following new positions are created: 7 PFT & 12 PPT Wildland Fire and Resource Technicians; 2 PFT Administrative Assistants; 2 PFT Foresters; 1 PFT Procurement Specialist; 5 PPT Office Assistants; and 1 PPT GIS Analyst.</p> <p>In addition, 12 existing permanent part-time positions are reclassified to permanent full-time: 5 Fire Management Officers; 3 Wildland Fire and Resource Technicians; 3 Office Assistants; and 1 Maintenance Generalist.</p>
5	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Reinstate Wildland Firefighter Academy	\$500.0 Gen Fund (UGF)	\$1,000.0 Gen Fund (UGF)	<p>The McGrath Wildland Fire Academy was discontinued in the FY16 budget. This increment reinstates the Academy, which will move between locations based on need.</p> <p>The Governor's proposed a \$500.0 increment covering: 1. Week-long basic academies anticipating 50 to 60 students; 2. A long-term non-permanent employee program; 3. Advanced Academy -- classes required to qualify as a Wildland Fire and</p>

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Reinstate Wildland Firefighter Academy	\$500.0 Gen Fund (UGF)	\$1,000.0 Gen Fund (UGF)	(continued) Resource Technician 2; and 4. Training Officer wages for three months to administer the Academy program. The legislature added \$500.0 beyond the Governor's request.
6	Fire Suppression, Land & Water Resources / Fire Suppression Preparedness	Fund Source Change to Utilize ARPA Revenue Replacement Supplemental	n/a	Net Zero (\$15,000.0) Gen Fund (UGF) \$15,000.0 ARPA Rev R (UGF)	This agency's FY22 supplemental budget utilizes \$15 million of American Rescue Plan Act (ARPA) revenue replacement. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since fund code 1271 is just a UGF fund tracking code, there is no impact on the agency's operations. The fund change is reversed in the FY23 Adjusted Base.
7	Fire Suppression, Land & Water Resources / Fire Suppression Activity	Fire Activity Incident General Fund Authorization for Anticipated Federal Reimbursable Costs Supplemental	\$20,000.0 Gen Fund (UGF)	\$20,000.0 Gen Fund (UGF)	The Governor declared a fire disaster on February 25, 2022. Per AS 26.23.020(j), when a fire disaster is declared the Governor may expend whatever is necessary to protect life and property. If appropriated funding for fire suppression activity runs out, expenditures will continue and will be submitted as a ratification (for closed fiscal years) or a future supplemental appropriation. In late summer and fall 2021, the Division of Forestry supported Lower 48 firefighting efforts in eight states. This work is all federally reimbursable, though the reimbursement process can take multiple years.
8	Agriculture / Agricultural Development	Amended Sponsor Future Farmers of America	\$180.0 Gen Fund (UGF)	\$180.0 Gen Fund (UGF) 1 PFT Position	Future Farmers of America (FFA) is a student organization providing education and preparation for careers related to agriculture. The Governor's initial budget proposal included a \$180.0 annual grant to broadly support the organization. The Governor submitted a more specific amended proposal, which the legislature accepted.

Department of Natural Resources
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Agriculture / Agricultural Development	Amended Sponsor Future Farmers of America	\$180.0 Gen Fund (UGF)	\$180.0 Gen Fund (UGF) 1 PFT Position	(continued) \$112.0 of the increment is to make the current FFA State Director for Alaska a state employee under a new PCN, as a permanent full time Program Coordinator 1, located in Palmer. FFA will move into Division of Agriculture space, and \$6.0 of the increment will go to lease costs. \$4.0 of the increment will pay for administrative support from the Division. The remaining \$58.0 will go towards FFA programs broadly.
9	Parks & Outdoor Recreation / Parks Management & Access	Expand Maintenance and Operation Capacity for Statewide Parks	\$1,045.1 VehRntlTax (DGF)	\$1,045.1 VehRntlTax (DGF)	<p>The COVID-19 pandemic has led to increased usage across Alaska State Parks, which raises administrative costs. Line item and position changes will be made in management plan, as the Governor's increment was proposed before specific plans were cemented.</p> <p>The increment funds the following changes to facility sanitation and maintenance:</p> <ol style="list-style-type: none"> 1. \$55.0 for Matanuska Lakes State Recreation Area to fund Alaska Conservation Corps janitorial staff, an on-site host, latrine pumping, and other associated costs; 2. \$200.0 distributed statewide to account for increased costs of dumpster service, latrine pumping, cleaning supplies, toilet paper, and other sanitation needs. This includes travel costs to cover outlying park units. This funding covers the 15%-20% price increases the Division has experienced recently and does not constitute an expansion of services; 3. \$150.0 to expand budgeted months for existing Alaska Conservation Corps positions; and 4. \$90.0 towards emergency facility repairs. These funds will address unanticipated issues needing immediate attention, such as oil tank leaks. <p>The increment also funds the following law enforcement priorities:</p> <ol style="list-style-type: none"> 1. \$86.0 to reclass five part-time Park Rangers, budgeted for ten months, to permanent full-time; 2. \$114.0 to reclass an existing PCN to a Program Coordinator position, which will manage the Division's law enforcement program; 3. \$150.1 for training and certifications (e.g., firearms, tasers, and control

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9	Parks & Outdoor Recreation / Parks Management & Access	Expand Maintenance and Operation Capacity for Statewide Parks	\$1,045.1 VehRntlTax (DGF)	\$1,045.1 VehRntlTax (DGF)	(continued) tactics); and 4. \$200.0 for replacing aging equipment including firearms, bulletproof vests, and web gear. Items 9 and 10 are related.
10	Parks & Outdoor Recreation / Parks Management & Access	Fully Utilize Vehicle Rental Tax Receipts	Net Zero (\$198.7) Gen Fund (UGF) \$198.7 VehRntlTax (DGF)	Net Zero (\$198.7) Gen Fund (UGF) \$198.7 VehRntlTax (DGF)	This fund change increases the total FY23 appropriation from the Vehicle Rental Tax (VRT) account to \$12.0 million. The intent is to align appropriations with the Department of Revenue's forecasted FY23 VRT revenue of \$12.0 million. Fiscal Analyst Comment: Appropriations from the VRT account have historically been based on two-year lagged collections. Under historical practice, FY23 VRT appropriations would be equal to FY21 actual collections (approximately \$7.9 million). The Department based the change on the nonoccurrence of the reverse sweep from the Constitutional Budget Reserve (CBR) in FY22. AS 43.52.080(c) provides that "the legislature may appropriate the actual balance of the vehicle rental tax account," which does not align with either the Governor's proposed method or historical practice. While the legislature has historically appropriated VRT to Parks, this use is not in accordance with AS 43.52.080(c), which designates VRT funds for "tourism development and marketing." Items 9 and 10 are related.

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**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DNR**

Agency: Department of Natural Resources

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	159,769.3	182,213.4	183,819.8	183,819.8	20,855.3	204,675.1	24,050.5	15.1 %	20,855.3	11.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	100,449.6	99,152.1	99,910.0	99,873.5	10,707.3	110,580.8	-576.1	-0.6 %	10,707.3	10.7 %
2 Travel	2,485.0	2,646.4	2,753.0	2,831.1	751.2	3,582.3	346.1	13.9 %	751.2	26.5 %
3 Services	52,097.7	69,756.0	70,250.1	70,062.5	7,749.2	77,811.7	17,964.8	34.5 %	7,749.2	11.1 %
4 Commodities	4,214.1	9,724.3	9,972.1	10,118.1	1,622.6	11,740.7	5,904.0	140.1 %	1,622.6	16.0 %
5 Capital Outlay	522.9	819.6	819.6	819.6	25.0	844.6	296.7	56.7 %	25.0	3.1 %
7 Grants, Benefits	0.0	115.0	115.0	115.0	0.0	115.0	115.0	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,115.1	38,329.3	38,329.3	38,329.3	0.0	38,329.3	15,214.2	65.8 %	0.0	
1003 GF/Match (UGF)	777.8	815.8	815.8	815.8	0.0	815.8	38.0	4.9 %	0.0	
1004 Gen Fund (UGF)	77,171.1	65,266.4	65,536.4	65,536.4	5,655.3	71,191.7	-11,634.7	-15.1 %	5,655.3	8.6 %
1005 GF/Prgm (DGF)	20,932.4	27,994.7	28,531.1	28,531.1	0.0	28,531.1	7,598.7	36.3 %	0.0	
1007 I/A Rcpts (Other)	6,343.9	7,028.6	7,028.6	7,028.6	0.0	7,028.6	684.7	10.8 %	0.0	
1018 EVOS Civil (Other)	112.7	167.2	167.2	167.2	0.0	167.2	54.5	48.4 %	0.0	
1021 Agric RLF (DGF)	269.5	293.7	293.7	293.7	0.0	293.7	24.2	9.0 %	0.0	
1055 IA/OIL HAZ (Other)	22.9	49.0	49.0	49.0	0.0	49.0	26.1	114.0 %	0.0	
1061 CIP Rcpts (Other)	5,973.2	5,345.5	5,345.5	5,345.5	0.0	5,345.5	-627.7	-10.5 %	0.0	
1092 MHTAAR (Other)	4,176.8	4,550.5	4,550.5	4,550.5	0.0	4,550.5	373.7	8.9 %	0.0	
1105 PF Gross (Other)	6,147.6	6,493.2	6,493.2	6,493.2	0.0	6,493.2	345.6	5.6 %	0.0	
1108 Stat Desig (Other)	5,136.8	12,920.8	13,720.8	13,720.8	200.0	13,920.8	8,584.0	167.1 %	200.0	1.5 %
1153 State Land (DGF)	3,886.8	6,239.1	6,239.1	6,239.1	0.0	6,239.1	2,352.3	60.5 %	0.0	
1154 Shore Fish (DGF)	354.1	367.0	367.0	367.0	0.0	367.0	12.9	3.6 %	0.0	
1155 Timber Rcp (DGF)	683.4	1,076.6	1,076.6	1,076.6	0.0	1,076.6	393.2	57.5 %	0.0	
1192 Mine Trust (Other)	0.0	30.3	30.3	30.3	0.0	30.3	30.3	>999 %	0.0	
1200 VehRntlTax (DGF)	4,214.0	4,265.1	4,265.1	4,265.1	0.0	4,265.1	51.1	1.2 %	0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	204,675.1	191,047.3	192,378.1	-830.8	191,547.3	191,547.3	-13,127.8	-6.4 %	500.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	110,580.8	105,119.5	105,269.5	-150.0	105,119.5	105,119.5	-5,461.3	-4.9 %	0.0	
2 Travel	3,582.3	2,918.9	2,918.9	0.0	2,918.9	2,918.9	-663.4	-18.5 %	0.0	
3 Services	77,811.7	72,057.2	73,238.0	-680.8	72,557.2	72,557.2	-5,254.5	-6.8 %	500.0	0.7 %
4 Commodities	11,740.7	10,017.1	10,017.1	0.0	10,017.1	10,017.1	-1,723.6	-14.7 %	0.0	
5 Capital Outlay	844.6	819.6	819.6	0.0	819.6	819.6	-25.0	-3.0 %	0.0	
7 Grants, Benefits	115.0	115.0	115.0	0.0	115.0	115.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38,329.3	38,467.5	38,467.5	0.0	38,467.5	38,467.5	138.2	0.4 %	0.0	
1003 GF/Match (UGF)	815.8	814.2	814.2	0.0	814.2	814.2	-1.6	-0.2 %	0.0	
1004 Gen Fund (UGF)	71,191.7	70,957.2	71,578.0	-830.8	70,747.2	70,747.2	-444.5	-0.6 %	-210.0	-0.3 %
1005 GF/Prgm (DGF)	28,531.1	28,909.0	29,664.6	0.0	29,664.6	29,664.6	1,133.5	4.0 %	755.6	2.6 %
1007 I/A Rcpts (Other)	7,028.6	7,212.6	7,212.6	0.0	7,212.6	7,212.6	184.0	2.6 %	0.0	
1018 EVOS Civil (Other)	167.2	166.6	166.6	0.0	166.6	166.6	-0.6	-0.4 %	0.0	
1021 Agric RLF (DGF)	293.7	293.8	293.8	0.0	293.8	293.8	0.1		0.0	
1055 IA/OIL HAZ (Other)	49.0	48.8	48.8	0.0	48.8	48.8	-0.2	-0.4 %	0.0	
1061 CIP Rcpts (Other)	5,345.5	5,638.0	5,638.0	0.0	5,638.0	5,638.0	292.5	5.5 %	0.0	
1092 MHTAAR (Other)	4,550.5	4,899.1	4,899.1	0.0	4,899.1	4,899.1	348.6	7.7 %	0.0	
1105 PF Gross (Other)	6,493.2	6,463.9	6,463.9	0.0	6,463.9	6,463.9	-29.3	-0.5 %	0.0	
1108 Stat Desig (Other)	13,920.8	13,756.9	13,756.9	0.0	13,756.9	13,756.9	-163.9	-1.2 %	0.0	
1153 State Land (DGF)	6,239.1	5,208.2	5,208.2	0.0	5,208.2	5,208.2	-1,030.9	-16.5 %	0.0	
1154 Shore Fish (DGF)	367.0	468.2	468.2	0.0	468.2	468.2	101.2	27.6 %	0.0	
1155 Timber Rcp (DGF)	1,076.6	1,078.2	1,078.2	0.0	1,078.2	1,078.2	1.6	0.1 %	0.0	
1192 Mine Trust (Other)	30.3	30.3	30.3	0.0	30.3	30.3	0.0		0.0	
1200 VehRntlTax (DGF)	4,265.1	5,653.0	5,607.4	0.0	5,607.4	5,607.4	1,342.3	31.5 %	-45.6	-0.8 %

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Agency Totals - Conf Comm Structure
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Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	0.0	150.0	150.0	>999 %	0.0	
1236 AK LNG I/A (Other)	151.2	530.6	530.6	530.6	0.0	530.6	379.4	250.9 %	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0		15,000.0	>999 %
<u>Positions</u>										
Perm Full Time	625	624	629	639	0	639	14	2.2 %	0	
Perm Part Time	247	247	247	246	0	246	-1	-0.4 %	0	
Temporary	52	58	52	61	0	61	9	17.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %
Designated General (DGF)	30,640.2	40,536.2	41,072.6	41,072.6	0.0	41,072.6	10,432.4	34.0 %	0.0	
Other State Funds (Other)	28,065.1	37,265.7	38,065.7	38,065.7	200.0	38,265.7	10,000.6	35.6 %	200.0	0.5 %
Federal Receipts (Fed)	23,115.1	38,329.3	38,329.3	38,329.3	0.0	38,329.3	15,214.2	65.8 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	300.0	300.3	300.3	0.0	300.3	300.3	0.3	0.1 %	0.0	
1217 NGF Earn (Other)	150.0	150.3	150.3	0.0	150.3	150.3	0.3	0.2 %	0.0	
1236 AK LNG I/A (Other)	530.6	531.2	531.2	0.0	531.2	531.2	0.6	0.1 %	0.0	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	639	671	671	0	671	671	32	5.0 %	0	
Perm Part Time	246	251	251	0	251	251	5	2.0 %	0	
Temporary	61	64	64	0	64	64	3	4.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %
Designated General (DGF)	41,072.6	41,910.7	42,620.7	0.0	42,620.7	42,620.7	1,548.1	3.8 %	710.0	1.7 %
Other State Funds (Other)	38,265.7	38,897.7	38,897.7	0.0	38,897.7	38,897.7	632.0	1.7 %	0.0	
Federal Receipts (Fed)	38,329.3	38,467.5	38,467.5	0.0	38,467.5	38,467.5	138.2	0.4 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DNR**

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtP1n</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtP1n</u>		<u>[6] - [4] 22MgtP1n to 22Fn1Bud</u>	
Natural Resources										
Administration & Support										
Commissioner's Office	1,870.2	1,597.6	1,597.6	1,797.6	0.0	1,797.6	-72.6	-3.9 %		0.0
Project Management & Permitting	3,137.3	6,441.4	6,441.4	6,441.4	0.0	6,441.4	3,304.1	105.3 %		0.0
Administrative Services	3,574.4	3,870.5	3,870.5	3,870.5	0.0	3,870.5	296.1	8.3 %		0.0
Information Resource Mgmt.	3,312.2	3,767.6	3,767.6	3,567.6	0.0	3,567.6	255.4	7.7 %		0.0
Interdepartmental Chargebacks	1,181.3	1,331.8	1,331.8	1,331.8	0.0	1,331.8	150.5	12.7 %		0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0			0.0
Recorder's Office/UCC	3,182.3	3,824.8	3,824.8	3,824.8	0.0	3,824.8	642.5	20.2 %		0.0
EVOS Trustee Council Projects	112.7	167.2	167.2	167.2	0.0	167.2	54.5	48.4 %		0.0
Public Information Center	657.3	798.2	798.2	798.2	0.0	798.2	140.9	21.4 %		0.0
Mental Health Trust Land Admin	4,196.4	4,550.5	4,550.5	4,550.5	0.0	4,550.5	354.1	8.4 %		0.0
Appropriation Total	23,817.0	28,942.5	28,942.5	28,942.5	0.0	28,942.5	5,125.5	21.5 %		0.0
Oil & Gas										
Oil & Gas	16,202.2	21,689.2	21,689.2	21,689.2	0.0	21,689.2	5,487.0	33.9 %		0.0
Appropriation Total	16,202.2	21,689.2	21,689.2	21,689.2	0.0	21,689.2	5,487.0	33.9 %		0.0
Fire, Land & Water Resources										
Mining, Land & Water	24,999.5	30,381.4	30,381.4	30,381.4	0.0	30,381.4	5,381.9	21.5 %		0.0
Forest Management & Develop	7,085.2	8,273.8	8,543.8	8,543.8	0.0	8,543.8	1,458.6	20.6 %		0.0
Geological/Geophysical Surveys	9,750.8	10,403.0	11,203.0	11,203.0	130.3	11,333.3	1,452.2	14.9 %	130.3	1.2 %
Fire Suppression Preparedness	19,272.1	20,372.0	20,372.0	20,372.0	0.0	20,372.0	1,099.9	5.7 %		0.0
Fire Suppression Activity	40,573.5	39,101.4	39,101.4	39,101.4	20,000.0	59,101.4	-1,472.1	-3.6 %	20,000.0	51.1 %
Appropriation Total	101,681.1	108,531.6	109,601.6	109,601.6	20,130.3	129,731.9	7,920.5	7.8 %	20,130.3	18.4 %
Agriculture										
Agricultural Development	1,963.7	2,522.0	3,258.4	3,065.1	0.0	3,065.1	1,101.4	56.1 %		0.0
N. Latitude Plant Material Ctr	1,971.9	3,349.7	3,349.7	3,543.0	0.0	3,543.0	1,571.1	79.7 %		0.0
Appropriation Total	3,935.6	5,871.7	6,608.1	6,608.1	0.0	6,608.1	2,672.5	67.9 %		0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DNR**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources										
Administration & Support										
Commissioner's Office	1,797.6	1,770.5	1,770.5	0.0	1,770.5	1,770.5	-27.1	-1.5 %	0.0	
Project Management & Permitting	6,441.4	6,411.9	6,411.9	0.0	6,411.9	6,411.9	-29.5	-0.5 %	0.0	
Administrative Services	3,870.5	3,962.0	3,962.0	0.0	3,962.0	3,962.0	91.5	2.4 %	0.0	
Information Resource Mgmt.	3,567.6	3,564.3	3,564.3	0.0	3,564.3	3,564.3	-3.3	-0.1 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0		0.0	
Facilities	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0	
Recorder's Office/UCC	3,824.8	3,826.1	3,826.1	0.0	3,826.1	3,826.1	1.3		0.0	
EVOS Trustee Council Projects	167.2	165.9	165.9	0.0	165.9	165.9	-1.3	-0.8 %	0.0	
Public Information Center	798.2	797.9	797.9	0.0	797.9	797.9	-0.3		0.0	
Mental Health Trust Land Admin	4,550.5	4,877.2	4,877.2	0.0	4,877.2	4,877.2	326.7	7.2 %	0.0	
Appropriation Total	28,942.5	29,425.5	29,425.5	0.0	29,425.5	29,425.5	483.0	1.7 %	0.0	
Oil & Gas										
Oil & Gas	21,689.2	21,551.1	21,551.1	0.0	21,551.1	21,551.1	-138.1	-0.6 %	0.0	
Appropriation Total	21,689.2	21,551.1	21,551.1	0.0	21,551.1	21,551.1	-138.1	-0.6 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	30,381.4	30,605.2	30,605.2	0.0	30,605.2	30,605.2	223.8	0.7 %	0.0	
Forest Management & Develop	8,543.8	9,024.8	9,105.6	-80.8	9,024.8	9,024.8	481.0	5.6 %	0.0	
Geological/Geophysical Surveys	11,333.3	11,462.3	12,212.3	-750.0	11,462.3	11,462.3	129.0	1.1 %	0.0	
Fire Suppression Preparedness	20,372.0	24,301.6	24,801.6	0.0	24,801.6	24,801.6	4,429.6	21.7 %	500.0	2.1 %
Fire Suppression Activity	59,101.4	39,101.4	39,101.4	0.0	39,101.4	39,101.4	-20,000.0	-33.8 %	0.0	
Appropriation Total	129,731.9	114,495.3	115,826.1	-830.8	114,995.3	114,995.3	-14,736.6	-11.4 %	500.0	0.4 %
Agriculture										
Agricultural Development	3,065.1	3,238.0	3,238.0	0.0	3,238.0	3,238.0	172.9	5.6 %	0.0	
N. Latitude Plant Material Ctr	3,543.0	3,553.4	3,553.4	0.0	3,553.4	3,553.4	10.4	0.3 %	0.0	
Appropriation Total	6,608.1	6,791.4	6,791.4	0.0	6,791.4	6,791.4	183.3	2.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DNR**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Natural Resources (continued)										
Parks & Outdoor Recreation										
Parks Management & Access	12,719.2	14,490.1	14,290.1	14,290.1	725.0	15,015.1	1,570.9	12.4 %	725.0	5.1 %
History & Archaeology	1,414.2	2,688.3	2,688.3	2,688.3	0.0	2,688.3	1,274.1	90.1 %	0.0	
Appropriation Total	14,133.4	17,178.4	16,978.4	16,978.4	725.0	17,703.4	2,845.0	20.1 %	725.0	4.3 %
Agency Total	159,769.3	182,213.4	183,819.8	183,819.8	20,855.3	204,675.1	24,050.5	15.1 %	20,855.3	11.3 %
Statewide Total	159,769.3	182,213.4	183,819.8	183,819.8	20,855.3	204,675.1	24,050.5	15.1 %	20,855.3	11.3 %
Funding Summary										
Unrestricted General (UGF)	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %
Designated General (DGF)	30,640.2	40,536.2	41,072.6	41,072.6	0.0	41,072.6	10,432.4	34.0 %	0.0	
Other State Funds (Other)	28,065.1	37,265.7	38,065.7	38,065.7	200.0	38,265.7	10,000.6	35.6 %	200.0	0.5 %
Federal Receipts (Fed)	23,115.1	38,329.3	38,329.3	38,329.3	0.0	38,329.3	15,214.2	65.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources (continued)										
Parks & Outdoor Recreation										
Parks Management & Access	15,015.1	15,339.4	15,339.4	0.0	15,339.4	15,339.4	324.3	2.2 %	0.0	
History & Archaeology	2,688.3	2,683.3	2,683.3	0.0	2,683.3	2,683.3	-5.0	-0.2 %	0.0	
Appropriation Total	17,703.4	18,022.7	18,022.7	0.0	18,022.7	18,022.7	319.3	1.8 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	761.3	761.3	0.0	761.3	761.3	761.3	>999 %	0.0	
Appropriation Total	0.0	761.3	761.3	0.0	761.3	761.3	761.3	>999 %	0.0	
Agency Total	204,675.1	191,047.3	192,378.1	-830.8	191,547.3	191,547.3	-13,127.8	-6.4 %	500.0	0.3 %
Statewide Total	204,675.1	191,047.3	192,378.1	-830.8	191,547.3	191,547.3	-13,127.8	-6.4 %	500.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %
Designated General (DGF)	41,072.6	41,910.7	42,620.7	0.0	42,620.7	42,620.7	1,548.1	3.8 %	710.0	1.7 %
Other State Funds (Other)	38,265.7	38,897.7	38,897.7	0.0	38,897.7	38,897.7	632.0	1.7 %	0.0	
Federal Receipts (Fed)	38,329.3	38,467.5	38,467.5	0.0	38,467.5	38,467.5	138.2	0.4 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DNR Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnIBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnIBud	
Natural Resources										
Administration & Support										
Commissioner's Office	1,135.9	1,209.0	1,209.0	1,209.0	0.0	1,209.0	73.1	6.4 %	0.0	
Project Management & Permitting	1,253.2	1,374.4	1,374.4	1,374.4	0.0	1,374.4	121.2	9.7 %	0.0	
Administrative Services	2,768.1	2,614.8	2,614.8	2,614.8	0.0	2,614.8	-153.3	-5.5 %	0.0	
Information Resource Mgmt.	3,254.0	3,315.2	3,315.2	3,315.2	0.0	3,315.2	61.2	1.9 %	0.0	
Interdepartmental Chargebacks	1,181.3	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-0.2		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,182.3	3,824.8	3,824.8	3,824.8	0.0	3,824.8	642.5	20.2 %	0.0	
Public Information Center	551.8	595.5	595.5	595.5	0.0	595.5	43.7	7.9 %	0.0	
Appropriation Total	15,919.5	16,707.7	16,707.7	16,707.7	0.0	16,707.7	788.2	5.0 %	0.0	
Oil & Gas										
Oil & Gas	8,877.1	9,449.9	9,449.9	9,449.9	0.0	9,449.9	572.8	6.5 %	0.0	
Appropriation Total	8,877.1	9,449.9	9,449.9	9,449.9	0.0	9,449.9	572.8	6.5 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	21,576.9	25,716.4	25,716.4	25,716.4	0.0	25,716.4	4,139.5	19.2 %	0.0	
Forest Management & Develop	3,148.7	3,691.4	3,961.4	3,961.4	0.0	3,961.4	812.7	25.8 %	0.0	
Geological/Geophysical Surveys	4,515.5	5,429.5	5,429.5	5,429.5	130.3	5,559.8	914.0	20.2 %	130.3	2.4 %
Fire Suppression Preparedness	17,466.8	17,712.4	17,712.4	17,712.4	0.0	17,712.4	245.6	1.4 %	0.0	
Fire Suppression Activity	25,386.8	13,641.0	13,641.0	13,641.0	20,000.0	33,641.0	-11,745.8	-46.3 %	20,000.0	146.6 %
Appropriation Total	72,094.7	66,190.7	66,460.7	66,460.7	20,130.3	86,591.0	-5,634.0	-7.8 %	20,130.3	30.3 %
Agriculture										
Agricultural Development	1,403.6	1,506.4	2,242.8	2,049.5	0.0	2,049.5	645.9	46.0 %	0.0	
N. Latitude Plant Material Ctr	1,826.1	2,266.5	2,266.5	2,459.8	0.0	2,459.8	633.7	34.7 %	0.0	
Appropriation Total	3,229.7	3,772.9	4,509.3	4,509.3	0.0	4,509.3	1,279.6	39.6 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources										
Administration & Support										
Commissioner's Office	1,209.0	1,174.2	1,174.2	0.0	1,174.2	1,174.2	-34.8	-2.9 %	0.0	
Project Management & Permitting	1,374.4	1,337.1	1,337.1	0.0	1,337.1	1,337.1	-37.3	-2.7 %	0.0	
Administrative Services	2,614.8	2,582.1	2,582.1	0.0	2,582.1	2,582.1	-32.7	-1.3 %	0.0	
Information Resource Mgmt.	3,315.2	3,312.4	3,312.4	0.0	3,312.4	3,312.4	-2.8	-0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0	
Recorder's Office/UCC	3,824.8	3,826.1	3,826.1	0.0	3,826.1	3,826.1	1.3		0.0	
Public Information Center	595.5	595.0	595.0	0.0	595.0	595.0	-0.5	-0.1 %	0.0	
Appropriation Total	16,707.7	16,725.9	16,725.9	0.0	16,725.9	16,725.9	18.2	0.1 %	0.0	
Oil & Gas										
Oil & Gas	9,449.9	9,386.7	9,386.7	0.0	9,386.7	9,386.7	-63.2	-0.7 %	0.0	
Appropriation Total	9,449.9	9,386.7	9,386.7	0.0	9,386.7	9,386.7	-63.2	-0.7 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	25,716.4	25,715.6	25,715.6	0.0	25,715.6	25,715.6	-0.8		0.0	
Forest Management & Develop	3,961.4	4,422.6	4,503.4	-80.8	4,422.6	4,422.6	461.2	11.6 %	0.0	
Geological/Geophysical Surveys	5,559.8	5,674.5	6,424.5	-750.0	5,674.5	5,674.5	114.7	2.1 %	0.0	
Fire Suppression Preparedness	17,712.4	21,624.9	22,124.9	0.0	22,124.9	22,124.9	4,412.5	24.9 %	500.0	2.3 %
Fire Suppression Activity	33,641.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	-20,000.0	-59.5 %	0.0	
Appropriation Total	86,591.0	71,078.6	72,409.4	-830.8	71,578.6	71,578.6	-15,012.4	-17.3 %	500.0	0.7 %
Agriculture										
Agricultural Development	2,049.5	2,210.7	2,210.7	0.0	2,210.7	2,210.7	161.2	7.9 %	0.0	
N. Latitude Plant Material Ctr	2,459.8	2,468.5	2,468.5	0.0	2,468.5	2,468.5	8.7	0.4 %	0.0	
Appropriation Total	4,509.3	4,679.2	4,679.2	0.0	4,679.2	4,679.2	169.9	3.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DNR Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Natural Resources (continued)										
Parks & Outdoor Recreation										
Parks Management & Access	8,011.1	10,000.1	9,800.1	9,800.1	525.0	10,325.1	1,789.0	22.3 %	525.0	5.4 %
History & Archaeology	457.0	497.1	497.1	497.1	0.0	497.1	40.1	8.8 %	0.0	
Appropriation Total	8,468.1	10,497.2	10,297.2	10,297.2	525.0	10,822.2	1,829.1	21.6 %	525.0	5.1 %
Agency Total	108,589.1	106,618.4	107,424.8	107,424.8	20,655.3	128,080.1	-1,164.3	-1.1 %	20,655.3	19.2 %
Statewide Total	108,589.1	106,618.4	107,424.8	107,424.8	20,655.3	128,080.1	-1,164.3	-1.1 %	20,655.3	19.2 %
Funding Summary										
Unrestricted General (UGF)	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %
Designated General (DGF)	30,640.2	40,536.2	41,072.6	41,072.6	0.0	41,072.6	10,432.4	34.0 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources (continued)										
Parks & Outdoor Recreation										
Parks Management & Access	10,325.1	10,822.6	10,822.6	0.0	10,822.6	10,822.6	497.5	4.8 %	0.0	
History & Archaeology	497.1	495.8	495.8	0.0	495.8	495.8	-1.3	-0.3 %	0.0	
Appropriation Total	10,822.2	11,318.4	11,318.4	0.0	11,318.4	11,318.4	496.2	4.6 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	493.3	493.3	0.0	493.3	493.3	493.3	>999 %	0.0	
Appropriation Total	0.0	493.3	493.3	0.0	493.3	493.3	493.3	>999 %	0.0	
Agency Total	128,080.1	113,682.1	115,012.9	-830.8	114,182.1	114,182.1	-13,898.0	-10.9 %	500.0	0.4 %
Statewide Total	128,080.1	113,682.1	115,012.9	-830.8	114,182.1	114,182.1	-13,898.0	-10.9 %	500.0	0.4 %
Funding Summary										
Unrestricted General (UGF)	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %
Designated General (DGF)	41,072.6	41,910.7	42,620.7	0.0	42,620.7	42,620.7	1,548.1	3.8 %	710.0	1.7 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DNR Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnIBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnIBud	
Natural Resources										
Administration & Support										
Commissioner's Office	1,135.9	1,209.0	1,209.0	1,209.0	0.0	1,209.0	73.1	6.4 %	0.0	
Project Management & Permitting	1,253.2	1,374.4	1,374.4	1,374.4	0.0	1,374.4	121.2	9.7 %	0.0	
Administrative Services	2,768.1	2,614.8	2,614.8	2,614.8	0.0	2,614.8	-153.3	-5.5 %	0.0	
Information Resource Mgmt.	3,254.0	3,315.2	3,315.2	3,315.2	0.0	3,315.2	61.2	1.9 %	0.0	
Interdepartmental Chargebacks	1,181.3	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-0.2		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0		0.0	
Public Information Center	550.0	575.5	575.5	575.5	0.0	575.5	25.5	4.6 %	0.0	
Appropriation Total	12,735.4	12,862.9	12,862.9	12,862.9	0.0	12,862.9	127.5	1.0 %	0.0	
Oil & Gas										
Oil & Gas	8,341.3	6,655.3	6,655.3	6,655.3	0.0	6,655.3	-1,686.0	-20.2 %	0.0	
Appropriation Total	8,341.3	6,655.3	6,655.3	6,655.3	0.0	6,655.3	-1,686.0	-20.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	4,738.5	5,115.0	5,115.0	5,115.0	0.0	5,115.0	376.5	7.9 %	0.0	
Forest Management & Develop	2,465.3	2,614.8	2,884.8	2,884.8	0.0	2,884.8	419.5	17.0 %	0.0	
Geological/Geophysical Surveys	3,693.9	3,908.2	3,908.2	3,908.2	130.3	4,038.5	214.3	5.8 %	130.3	3.3 %
Fire Suppression Preparedness	17,466.8	17,712.4	17,712.4	17,712.4	0.0	17,712.4	245.6	1.4 %	0.0	
Fire Suppression Activity	25,386.8	13,641.0	13,641.0	13,641.0	20,000.0	33,641.0	-11,745.8	-46.3 %	20,000.0	146.6 %
Appropriation Total	53,751.3	42,991.4	43,261.4	43,261.4	20,130.3	63,391.7	-10,489.9	-19.5 %	20,130.3	46.5 %
Agriculture										
Agricultural Development	796.6	763.3	763.3	763.3	0.0	763.3	-33.3	-4.2 %	0.0	
N. Latitude Plant Material Ctr	1,794.2	1,881.2	1,881.2	1,881.2	0.0	1,881.2	87.0	4.8 %	0.0	
Appropriation Total	2,590.8	2,644.5	2,644.5	2,644.5	0.0	2,644.5	53.7	2.1 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	73.1	447.1	447.1	447.1	525.0	972.1	374.0	511.6 %	525.0	117.4 %
History & Archaeology	457.0	481.0	481.0	481.0	0.0	481.0	24.0	5.3 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources										
Administration & Support										
Commissioner's Office	1,209.0	1,174.2	1,174.2	0.0	1,174.2	1,174.2	-34.8	-2.9 %	0.0	
Project Management & Permitting	1,374.4	1,337.1	1,337.1	0.0	1,337.1	1,337.1	-37.3	-2.7 %	0.0	
Administrative Services	2,614.8	2,582.1	2,582.1	0.0	2,582.1	2,582.1	-32.7	-1.3 %	0.0	
Information Resource Mgmt.	3,315.2	3,312.4	3,312.4	0.0	3,312.4	3,312.4	-2.8	-0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0	
Public Information Center	575.5	575.0	575.0	0.0	575.0	575.0	-0.5	-0.1 %	0.0	
Appropriation Total	12,862.9	12,879.8	12,879.8	0.0	12,879.8	12,879.8	16.9	0.1 %	0.0	
Oil & Gas										
Oil & Gas	6,655.3	6,606.6	5,851.0	0.0	5,851.0	5,851.0	-804.3	-12.1 %	-755.6	-11.4 %
Appropriation Total	6,655.3	6,606.6	5,851.0	0.0	5,851.0	5,851.0	-804.3	-12.1 %	-755.6	-11.4 %
Fire, Land & Water Resources										
Mining, Land & Water	5,115.0	5,931.5	5,931.5	0.0	5,931.5	5,931.5	816.5	16.0 %	0.0	
Forest Management & Develop	2,884.8	3,349.5	3,430.3	-80.8	3,349.5	3,349.5	464.7	16.1 %	0.0	
Geological/Geophysical Surveys	4,038.5	4,155.1	4,905.1	-750.0	4,155.1	4,155.1	116.6	2.9 %	0.0	
Fire Suppression Preparedness	17,712.4	21,624.9	22,124.9	0.0	22,124.9	22,124.9	4,412.5	24.9 %	500.0	2.3 %
Fire Suppression Activity	33,641.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	-20,000.0	-59.5 %	0.0	
Appropriation Total	63,391.7	48,702.0	50,032.8	-830.8	49,202.0	49,202.0	-14,189.7	-22.4 %	500.0	1.0 %
Agriculture										
Agricultural Development	763.3	927.1	927.1	0.0	927.1	927.1	163.8	21.5 %	0.0	
N. Latitude Plant Material Ctr	1,881.2	1,889.4	1,889.4	0.0	1,889.4	1,889.4	8.2	0.4 %	0.0	
Appropriation Total	2,644.5	2,816.5	2,816.5	0.0	2,816.5	2,816.5	172.0	6.5 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	972.1	0.0	45.6	0.0	45.6	45.6	-926.5	-95.3 %	45.6	>999 %
History & Archaeology	481.0	479.7	479.7	0.0	479.7	479.7	-1.3	-0.3 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DNR Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Natural Resources (continued)										
Parks & Outdoor Recreation (continued)										
Appropriation Total	530.1	928.1	928.1	928.1	525.0	1,453.1	398.0	75.1 %	525.0	56.6 %
Agency Total	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %
Statewide Total	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %
Funding Summary										
Unrestricted General (UGF)	77,948.9	66,082.2	66,352.2	66,352.2	20,655.3	87,007.5	-11,596.7	-14.9 %	20,655.3	31.1 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DNR Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Natural Resources (continued)										
Parks & Outdoor Recreation (continued)										
Appropriation Total	1,453.1	479.7	525.3	0.0	525.3	525.3	-927.8	-63.8 %	45.6	9.5 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	286.8	286.8	0.0	286.8	286.8	286.8	>999 %	0.0	
Appropriation Total	0.0	286.8	286.8	0.0	286.8	286.8	286.8	>999 %	0.0	
Agency Total	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %
Statewide Total	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %
Funding Summary										
Unrestricted General (UGF)	87,007.5	71,771.4	72,392.2	-830.8	71,561.4	71,561.4	-15,446.1	-17.8 %	-210.0	-0.3 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,797.6	1,770.5	1,770.5	0.0	1,770.5	1,770.5	-27.1	-1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,654.8	1,587.6	1,587.6	0.0	1,587.6	1,587.6	-67.2	-4.1 %	0.0
2 Travel	70.6	70.6	70.6	0.0	70.6	70.6	0.0		0.0
3 Services	40.0	80.1	80.1	0.0	80.1	80.1	40.1	100.3 %	0.0
4 Commodities	32.2	32.2	32.2	0.0	32.2	32.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,209.0	1,174.2	1,174.2	0.0	1,174.2	1,174.2	-34.8	-2.9 %	0.0
1007 I/A Rcpts (Other)	588.6	596.3	596.3	0.0	596.3	596.3	7.7	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	10	8	8	0	8	8	-2	-20.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	2	2	0	2	2	2	>999 %	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,209.0										
1007 I/A Rcpts (Other)		388.6										
FY22 Conference Committee Total		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,597.6	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Appeals Clerk to Reduce Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Resource Management to Fund New Appeals Clerk Position	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Transfer Authority to Align with Anticipated Personnel Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,797.6	1,654.8	70.6	40.0	32.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Correct Position Types from Exempt to Long-Term Non-Permanent Exempt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		7.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.0										
1007 I/A Rcpts (Other)		-15.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1007 I/A Rcpts (Other)		15.5										
FY23 Adjusted Base Total		1,767.9	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Gov Amended Plus Total		1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	6,441.4	6,411.9	6,411.9	0.0	6,411.9	6,411.9	-29.5	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,862.7	1,833.2	1,833.2	0.0	1,833.2	1,833.2	-29.5	-1.6 %	0.0
2 Travel	68.5	68.5	68.5	0.0	68.5	68.5	0.0		0.0
3 Services	4,489.7	4,489.7	4,489.7	0.0	4,489.7	4,489.7	0.0		0.0
4 Commodities	20.5	20.5	20.5	0.0	20.5	20.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	553.4	552.9	552.9	0.0	552.9	552.9	-0.5	-0.1 %	0.0
1004 Gen Fund (UGF)	1,374.4	1,337.1	1,337.1	0.0	1,337.1	1,337.1	-37.3	-2.7 %	0.0
1007 I/A Rcpts (Other)	219.6	218.8	218.8	0.0	218.8	218.8	-0.8	-0.4 %	0.0
1055 IA/OIL HAZ (Other)	13.7	13.5	13.5	0.0	13.5	13.5	-0.2	-1.5 %	0.0
1061 CIP Rcpts (Other)	252.3	250.2	250.2	0.0	250.2	250.2	-2.1	-0.8 %	0.0
1108 Stat Desig (Other)	4,028.0	4,039.4	4,039.4	0.0	4,039.4	4,039.4	11.4	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		553.4										
1004 Gen Fund (UGF)		1,374.4										
1007 I/A Rcpts (Other)		219.6										
1055 IA/OIL HAZ (Other)		13.7										
1061 CIP Rcpts (Other)		252.3										
1108 Stat Desig (Other)		4,028.0										
FY22 Conference Committee Total		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Large Project Coordinator (10-T026) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-67.7	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,441.4	1,862.7	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
1108 Stat Desig (Other)		8.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-34.5										
1007 I/A Rcpts (Other)		-1.8										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-19.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										
1108 Stat Desig (Other)		19.9										
FY23 Adjusted Base Total		6,409.6	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1108 Stat Desig (Other)		1.9										
Gov Amended Plus Total		6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,870.5	3,962.0	3,962.0	0.0	3,962.0	3,962.0	91.5	2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,821.9	2,913.4	2,913.4	0.0	2,913.4	2,913.4	91.5	3.2 %	0.0
2 Travel	16.0	16.0	16.0	0.0	16.0	16.0	0.0		0.0
3 Services	1,017.6	1,017.6	1,017.6	0.0	1,017.6	1,017.6	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,614.8	2,582.1	2,582.1	0.0	2,582.1	2,582.1	-32.7	-1.3 %	0.0
1007 I/A Rcpts (Other)	1,255.7	1,379.9	1,379.9	0.0	1,379.9	1,379.9	124.2	9.9 %	0.0
<u>Positions</u>									
Perm Full Time	23	24	24	0	24	24	1	4.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,614.8										
1007 I/A Rcpts (Other)		1,255.7										
FY22 Conference Committee Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Human Resource Consultant to Department of Administration for HR consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant 3 (10-4225) to Forest Management & Development for Grant Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-41.2	0.0	41.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,870.5	2,821.9	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		6.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-91.7	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.2										
1007 I/A Rcpts (Other)		-27.5										
FY2023 Salary and Benefit Adjustments	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		3.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.5										
1007 I/A Rcpts (Other)		27.5										
FY23 Adjusted Base Total		3,820.3	2,771.7	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Grants Support	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
FY2023 GGU COLA & HI Increase	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1007 I/A Rcpts (Other) 11.7												
Gov Amended Plus Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Information Resource Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,567.6	3,564.3	3,564.3	0.0	3,564.3	3,564.3	-3.3	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,022.8	1,049.5	1,049.5	0.0	1,049.5	1,049.5	26.7	2.6 %	0.0
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0
3 Services	2,500.8	2,470.8	2,470.8	0.0	2,470.8	2,470.8	-30.0	-1.2 %	0.0
4 Commodities	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,315.2	3,312.4	3,312.4	0.0	3,312.4	3,312.4	-2.8	-0.1 %	0.0
1007 I/A Rcpts (Other)	226.0	225.5	225.5	0.0	225.5	225.5	-0.5	-0.2 %	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	26.4	26.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,315.2										
1007 I/A Rcpts (Other)		426.0										
1108 Stat Desig (Other)		26.4										
FY22 Conference Committee Total		3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,767.6	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority to Commissioner's Office to Fund New Appeals Clerk Position	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY22 Management Plan Total		3,567.6	1,022.8	4.0	2,500.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
1007 I/A Rcpts (Other)		-2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,549.7	1,034.9	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
Gov Amended Plus Total		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Interdepartmental Chargebacks

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	150.7	150.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		150.7										
FY22 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,592.9	2,717.9	2,717.9	0.0	2,717.9	2,717.9	125.0	4.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
Increased Geological Material Center Occupancy Costs Due to State	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator Moving Out		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	3,824.8	3,826.1	3,826.1	0.0	3,826.1	3,826.1	1.3	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,039.9	3,041.2	3,041.2	0.0	3,041.2	3,041.2	1.3	0.0
2 Travel	7.6	7.6	7.6	0.0	7.6	7.6	0.0	0.0
3 Services	712.6	712.6	712.6	0.0	712.6	712.6	0.0	0.0
4 Commodities	54.7	54.7	54.7	0.0	54.7	54.7	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,824.8	3,826.1	3,826.1	0.0	3,826.1	3,826.1	1.3	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	0	32	32	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF) 3,824.8												
FY22 Conference Committee Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,824.8	3,039.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -93.2												
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.6												
FY23 Adjusted Base Total		3,765.5	2,980.6	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 60.6												
Gov Amended Plus Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: EVOS Trustee Council Projects

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	167.2	165.9	165.9	0.0	165.9	165.9	-1.3	-0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.9	66.7	66.7	0.0	66.7	66.7	-6.2	-8.5 %	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
3 Services	93.3	98.2	98.2	0.0	98.2	98.2	4.9	5.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	167.2	165.9	165.9	0.0	165.9	165.9	-1.3	-0.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	798.2	797.9	797.9	0.0	797.9	797.9	-0.3		0.0
Objects of Expenditure									
1 Personal Services	556.2	555.9	555.9	0.0	555.9	555.9	-0.3	-0.1 %	0.0
2 Travel	2.2	2.2	2.2	0.0	2.2	2.2	0.0		0.0
3 Services	228.3	228.3	228.3	0.0	228.3	228.3	0.0		0.0
4 Commodities	11.5	11.5	11.5	0.0	11.5	11.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	575.5	575.0	575.0	0.0	575.0	575.0	-0.5	-0.1 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	202.7	202.9	202.9	0.0	202.9	202.9	0.2	0.1 %	0.0
Positions									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		575.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		202.7										
FY22 Conference Committee Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
1007 I/A Rcpts (Other)		-2.6										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY23 Adjusted Base Total		787.8	545.8	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		2.2										
Gov Amended Plus Total		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,550.5	4,877.2	4,877.2	0.0	4,877.2	4,877.2	326.7	7.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,120.5	3,151.2	3,151.2	0.0	3,151.2	3,151.2	30.7	1.0 %	0.0
2 Travel	151.7	140.5	140.5	0.0	140.5	140.5	-11.2	-7.4 %	0.0
3 Services	1,223.8	1,531.0	1,531.0	0.0	1,531.0	1,531.0	307.2	25.1 %	0.0
4 Commodities	54.5	54.5	54.5	0.0	54.5	54.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,550.5	4,877.2	4,877.2	0.0	4,877.2	4,877.2	326.7	7.2 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other)		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
FY22 Conference Committee Total		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	57.1	-53.6	-3.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.2	11.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,497.1	3,067.1	140.5	1,235.0	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
Increase Authority to Trust Land Office Administration Budget Due to Anticipated Increase in Audits	Inc	380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		380.1	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DNR**

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	21,689.2	21,551.1	21,551.1	0.0	21,551.1	21,551.1	-138.1	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,253.0	14,114.9	14,114.9	0.0	14,114.9	14,114.9	-138.1	-1.0 %	0.0	
2 Travel	208.8	208.8	208.8	0.0	208.8	208.8	0.0		0.0	
3 Services	6,889.8	6,889.8	6,889.8	0.0	6,889.8	6,889.8	0.0		0.0	
4 Commodities	315.6	315.6	315.6	0.0	315.6	315.6	0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	206.0	206.2	206.2	0.0	206.2	206.2	0.2	0.1 %	0.0	
1004 Gen Fund (UGF)	6,655.3	6,606.6	5,851.0	0.0	5,851.0	5,851.0	-804.3	-12.1 %	-755.6	-11.4 %
1005 GF/Prgm (DGF)	2,794.6	2,780.1	3,535.7	0.0	3,535.7	3,535.7	741.1	26.5 %	755.6	27.2 %
1007 I/A Rcpts (Other)	427.1	425.9	425.9	0.0	425.9	425.9	-1.2	-0.3 %	0.0	
1105 PF Gross (Other)	4,419.5	4,357.5	4,357.5	0.0	4,357.5	4,357.5	-62.0	-1.4 %	0.0	
1108 Stat Desig (Other)	6,506.1	6,495.2	6,495.2	0.0	6,495.2	6,495.2	-10.9	-0.2 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1236 AK LNG I/A (Other)	530.6	529.6	529.6	0.0	529.6	529.6	-1.0	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	91	91	91	0	91	91	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	21,539.2	14,253.0	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts (Fed)		206.0										
1004 Gen Fund (UGF)		6,655.3										
1005 GF/Prgm (DGF)		2,794.6										
1007 I/A Rcpts (Other)		427.1										
1105 PF Gross (Other)		4,419.5										
1108 Stat Desig (Other)		6,506.1										
1236 AK LNG I/A (Other)		530.6										
L FY22 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY22 Conference Committee Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		3.0										
1105 PF Gross (Other)		3.6										
1108 Stat Desig (Other)		5.9										
1236 AK LNG I/A (Other)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
1005 GF/Prgm (DGF)		9.6										
1105 PF Gross (Other)		44.6										
1108 Stat Desig (Other)		7.3										
1236 AK LNG I/A (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-472.3	-472.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-157.1										
1005 GF/Prgm (DGF)		-81.1										
1007 I/A Rcpts (Other)		-9.4										
1105 PF Gross (Other)		-148.5										
1108 Stat Desig (Other)		-67.2										
1236 AK LNG I/A (Other)		-5.2										
FY2023 Salary and Benefit Adjustments	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		4.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		1.5										
1105 PF Gross (Other)		2.0										
1108 Stat Desig (Other)		3.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		12.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		0.7										
1105 PF Gross (Other)		6.9										
1108 Stat Desig (Other)		7.4										
1236 AK LNG I/A (Other)		0.6										
FY23 Adjusted Base Total		21,389.1	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec 71(a), HB 281 Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
New Carryforward Language for GF/Program Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		55.4										
1005 GF/Prgm (DGF)		35.7										
1007 I/A Rcpts (Other)		3.0										
1105 PF Gross (Other)		29.4										
1108 Stat Desig (Other)		32.4										
1236 AK LNG I/A (Other)		2.8										
Gov Amended Plus Total		21,551.1	14,114.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Replace UGF with GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-755.6										
1005 GF/Prgm (DGF)		755.6										
FY23 Final Op Budget Total		21,551.1	14,114.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	30,381.4	30,605.2	30,605.2	0.0	30,605.2	30,605.2	223.8	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	24,811.1	25,652.9	25,652.9	0.0	25,652.9	25,652.9	841.8	3.4 %	0.0
2 Travel	429.0	429.0	429.0	0.0	429.0	429.0	0.0		0.0
3 Services	4,549.6	4,074.6	4,074.6	0.0	4,074.6	4,074.6	-475.0	-10.4 %	0.0
4 Commodities	591.7	448.7	448.7	0.0	448.7	448.7	-143.0	-24.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,341.0	1,344.7	1,344.7	0.0	1,344.7	1,344.7	3.7	0.3 %	0.0
1003 GF/Match (UGF)	334.8	334.5	334.5	0.0	334.5	334.5	-0.3	-0.1 %	0.0
1004 Gen Fund (UGF)	4,780.2	5,597.0	5,597.0	0.0	5,597.0	5,597.0	816.8	17.1 %	0.0
1005 GF/Prgm (DGF)	14,421.3	14,569.9	14,569.9	0.0	14,569.9	14,569.9	148.6	1.0 %	0.0
1007 I/A Rcpts (Other)	519.7	517.8	517.8	0.0	517.8	517.8	-1.9	-0.4 %	0.0
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	21.6	21.6	0.0		0.0
1061 CIP Rcpts (Other)	365.4	597.9	597.9	0.0	597.9	597.9	232.5	63.6 %	0.0
1105 PF Gross (Other)	2,073.7	2,065.1	2,065.1	0.0	2,065.1	2,065.1	-8.6	-0.4 %	0.0
1108 Stat Desig (Other)	313.3	312.2	312.2	0.0	312.2	312.2	-1.1	-0.4 %	0.0
1153 State Land (DGF)	5,813.1	4,748.5	4,748.5	0.0	4,748.5	4,748.5	-1,064.6	-18.3 %	0.0
1154 Shore Fish (DGF)	367.0	465.7	465.7	0.0	465.7	465.7	98.7	26.9 %	0.0
1192 Mine Trust (Other)	30.3	30.3	30.3	0.0	30.3	30.3	0.0		0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Positions</u>								
Perm Full Time	216	218	218	0	218	218	2 0.9 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3		0

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2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	30,326.4	24,805.1	424.0	4,512.6	584.7	0.0	0.0	0.0	210	0	3
1002 Fed Rcpts (Fed)		1,341.0										
1003 GF/Match (UGF)		334.8										
1004 Gen Fund (UGF)		4,780.2										
1005 GF/Prgm (DGF)		14,421.3										
1007 I/A Rcpts (Other)		519.7										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		365.4										
1105 PF Gross (Other)		2,073.7										
1108 Stat Desig (Other)		288.3										
1153 State Land (DGF)		5,813.1										
1154 Shore Fish (DGF)		367.0										
1192 Mine Trust (Other)		0.3										
L FY22 Conference Committee	LangCC	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
FY22 Conference Committee Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Six Positions for Permitting Section Process Improvement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY22 Management Plan Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	216	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		50.8										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.6										
1105 PF Gross (Other)		6.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		23.0										
1154 Shore Fish (DGF)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		67.8										
1007 I/A Rcpts (Other)		4.5										
1061 CIP Rcpts (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1105 PF Gross (Other)		14.7										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		17.0										
1154 Shore Fish (DGF)		2.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		2.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-790.2	-790.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-9.0										
1004 Gen Fund (UGF)		-104.4										
1005 GF/Prgm (DGF)		-387.4										
1007 I/A Rcpts (Other)		-15.0										
1061 CIP Rcpts (Other)		-11.9										
1105 PF Gross (Other)		-67.6										
1108 Stat Desig (Other)		-5.5										
1153 State Land (DGF)		-150.9										
1154 Shore Fish (DGF)		-11.4										
1192 Mine Trust (Other)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		35.6										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		8.1										
1108 Stat Desig (Other)		0.9										
1153 State Land (DGF)		9.2										
1154 Shore Fish (DGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	618.0	0.0	-475.0	-143.0	0.0	0.0	0.0	0	0	0
Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-695.0										
Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		695.0										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
1005 GF/Prgm (DGF)		11.4										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		29,892.5	24,940.2	429.0	4,074.6	448.7	0.0	0.0	0.0	216	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 71(c), HB 281 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Reverse Mine Reclamation Activities	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Sec 71(b), HB 281 Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		227.1										
Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-255.8										
1005 GF/Prgm (DGF)		155.8										
1154 Shore Fish (DGF)		100.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		962.9										
1153 State Land (DGF)		-962.9										
Increase GF/PR Carryforward Language to \$5,000.0	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	485.6	485.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		196.3										
1005 GF/Prgm (DGF)		214.6										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		12.6										
1105 PF Gross (Other)		27.3										
1108 Stat Desig (Other)		1.4										
1154 Shore Fish (DGF)		4.8										
1192 Mine Trust (Other)		0.2										
Gov Amended Plus Total		30,605.2	25,652.9	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		30,605.2	25,652.9	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Forest Management & Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	8,543.8	9,024.8	9,105.6	-80.8	9,024.8	9,024.8	481.0	5.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,752.6	5,223.6	5,223.6	0.0	5,223.6	5,223.6	471.0	9.9 %	0.0
2 Travel	253.5	253.5	253.5	0.0	253.5	253.5	0.0		0.0
3 Services	3,236.7	3,246.7	3,327.5	-80.8	3,246.7	3,246.7	10.0	0.3 %	0.0
4 Commodities	264.1	264.1	264.1	0.0	264.1	264.1	0.0		0.0
5 Capital Outlay	36.9	36.9	36.9	0.0	36.9	36.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,660.0	3,673.4	3,673.4	0.0	3,673.4	3,673.4	13.4	0.4 %	0.0
1004 Gen Fund (UGF)	2,884.8	3,349.5	3,430.3	-80.8	3,349.5	3,349.5	464.7	16.1 %	0.0
1007 I/A Rcpts (Other)	615.7	615.7	615.7	0.0	615.7	615.7	0.0		0.0
1061 CIP Rcpts (Other)	277.0	283.4	283.4	0.0	283.4	283.4	6.4	2.3 %	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	29.7	29.7	0.0		0.0
1155 Timber Rcp (DGF)	1,076.6	1,073.1	1,073.1	0.0	1,073.1	1,073.1	-3.5	-0.3 %	0.0
<u>Positions</u>									
Perm Full Time	31	36	36	0	36	36	5	16.1 %	0
Perm Part Time	11	10	10	0	10	10	-1	-9.1 %	0
Temporary	14	14	14	0	14	14	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,248.8	4,752.6	223.5	2,991.7	244.1	36.9	0.0	0.0	30	11	5
1002 Fed Rcpts (Fed)		3,660.0										
1004 Gen Fund (UGF)		2,614.8										
1007 I/A Rcpts (Other)		615.7										
1061 CIP Rcpts (Other)		277.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,076.6										
L FY22 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY22 Conference Committee Total		8,273.8	4,752.6	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Southeast Alaska Timber Supply Transitional Support	Inc	270.0	60.0	30.0	160.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		270.0										
FY22 Authorized Total		8,543.8	4,812.6	253.5	3,176.7	264.1	36.9	0.0	0.0	30	11	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Long-Term Non-Perm Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Twelve Temporary Positions for Tongass Young Growth and Forest Inventory & Analysis Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Transfer Accountant 3 (10-4225) from Administrative Services for Grant Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		8,543.8	4,752.6	253.5	3,236.7	264.1	36.9	0.0	0.0	31	11	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		1.1										
1155 Timber Rcp (DGF)		3.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		21.9										
1061 CIP Rcpts (Other)		1.3										
1155 Timber Rcp (DGF)		1.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-74.6										
1061 CIP Rcpts (Other)		-7.9										
1155 Timber Rcp (DGF)		-21.2										
FY2023 Salary and Benefit Adjustments	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		11.4										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		1.1										
Change GIS Analyst 2 (10-9441) from Part-Time to Full-Time for Geospatial Data Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY23 Adjusted Base Total		8,474.7	4,683.5	253.5	3,236.7	264.1	36.9	0.0	0.0	32	10	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 71(c), HB 281 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Expand Inspection and Administration Capacity for Timber Sales	Inc	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		460.0										
FY2023 Salary and Benefit Adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		0.1										
FY2023 GGU COLA & HI Increase	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1004 Gen Fund (UGF)		35.2										
1061 CIP Rcpts (Other)		11.2										
1155 Timber Rcp (DGF)		11.3										
Gov Amended Plus Total		9,024.8	5,223.6	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Fund RSA for DEC Division of Water to participate in Forest Resources and Practices Act Inspections	Inc	80.8	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
Reimbursable Services Agreement with Division of Water	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.8										
FY23 Final Op Budget Total		9,024.8	5,223.6	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	11,333.3	11,462.3	12,212.3	-750.0	11,462.3	11,462.3	129.0	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,421.4	7,576.2	7,726.2	-150.0	7,576.2	7,576.2	154.8	2.1 %	0.0
2 Travel	483.8	488.8	488.8	0.0	488.8	488.8	5.0	1.0 %	0.0
3 Services	2,394.4	2,367.1	2,967.1	-600.0	2,367.1	2,367.1	-27.3	-1.1 %	0.0
4 Commodities	1,028.9	1,025.4	1,025.4	0.0	1,025.4	1,025.4	-3.5	-0.3 %	0.0
5 Capital Outlay	4.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,721.1	2,727.1	2,727.1	0.0	2,727.1	2,727.1	6.0	0.2 %	0.0
1004 Gen Fund (UGF)	4,038.5	4,155.1	4,905.1	-750.0	4,155.1	4,155.1	116.6	2.9 %	0.0
1005 GF/Prgm (DGF)	1,521.3	1,519.4	1,519.4	0.0	1,519.4	1,519.4	-1.9	-0.1 %	0.0
1007 I/A Rcpts (Other)	476.0	476.2	476.2	0.0	476.2	476.2	0.2		0.0
1061 CIP Rcpts (Other)	1,568.2	1,576.4	1,576.4	0.0	1,576.4	1,576.4	8.2	0.5 %	0.0
1108 Stat Desig (Other)	1,008.2	1,008.1	1,008.1	0.0	1,008.1	1,008.1	-0.1		0.0
<u>Positions</u>									
Perm Full Time	40	42	42	0	42	42	2	5.0 %	0
Perm Part Time	11	11	11	0	11	11	0		0
Temporary	10	11	11	0	11	11	1	10.0 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,403.0	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
1002 Fed Rcpts (Fed)		2,721.1										
1004 Gen Fund (UGF)		3,908.2										
1005 GF/Prgm (DGF)		1,521.3										
1007 I/A Rcpts (Other)		476.0										
1061 CIP Rcpts (Other)		1,568.2										
1108 Stat Desig (Other)		208.2										
FY22 Conference Committee Total		10,403.0	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Additional SDPR Authority Due to an Increase in Critical Projects	Inc	800.0	300.0	70.0	250.0	180.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY22 Authorized Total		11,203.0	7,518.9	463.3	2,352.1	863.9	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-170.0	20.5	0.0	149.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,203.0	7,348.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		8.4										
1108 Stat Desig (Other)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		14.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-222.5	-222.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.9										
1004 Gen Fund (UGF)		-116.1										
1005 GF/Prgm (DGF)		-17.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-36.4										
1108 Stat Desig (Other)		-3.9										
FY2023 Salary and Benefit Adjustments	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
Add Project Coordinator (10-T079) for Alaska Strategic Transportation and Resources (ASTAR) Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY23 Adjusted Base Total		11,055.0	7,200.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	11
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Collect and Compile Data to Identify Potential Renewable Energy Projects	Inc	262.0	230.0	5.0	15.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.0										
FY2023 GGU COLA & HI Increase	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.8										
1004 Gen Fund (UGF)		58.7										
1005 GF/Prgm (DGF)		10.1										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		34.6										
1108 Stat Desig (Other)		2.9										
Gov Amended Plus Total		11,462.3	7,576.2	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
CC: Conduct Mapping of Mineral-Rich State Lands	IncOTI	750.0	150.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Funding for Mapping of Mineral-rich State Lands	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY23 Final Op Budget Total		11,462.3	7,576.2	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
* * * 22SupRPL * * *												
Geologic Materials Center Loss Revenue Recovery	Suppl	130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.3										
22SupRPL Total		130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	20,372.0	24,301.6	24,801.6	0.0	24,801.6	24,801.6	4,429.6	21.7 %	500.0	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,829.0	15,384.6	15,384.6	0.0	15,384.6	15,384.6	3,555.6	30.1 %	0.0	
2 Travel	276.2	360.2	360.2	0.0	360.2	360.2	84.0	30.4 %	0.0	
3 Services	7,021.8	7,291.8	7,791.8	0.0	7,791.8	7,791.8	770.0	11.0 %	500.0	6.9 %
4 Commodities	633.7	653.7	653.7	0.0	653.7	653.7	20.0	3.2 %	0.0	
5 Capital Outlay	611.3	611.3	611.3	0.0	611.3	611.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,641.1	1,642.6	1,642.6	0.0	1,642.6	1,642.6	1.5	0.1 %	0.0	
1004 Gen Fund (UGF)	2,712.4	21,624.9	22,124.9	0.0	22,124.9	22,124.9	19,412.5	715.7 %	500.0	2.3 %
1007 I/A Rcpts (Other)	412.9	413.2	413.2	0.0	413.2	413.2	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	605.6	620.9	620.9	0.0	620.9	620.9	15.3	2.5 %	0.0	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	29	53	53	0	53	53	24	82.8 %	0	
Perm Part Time	189	195	195	0	195	195	6	3.2 %	0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
1002 Fed Rcpts (Fed)		1,641.1										
1004 Gen Fund (UGF)		17,712.4										
1007 I/A Rcpts (Other)		412.9										
1061 CIP Rcpts (Other)		605.6										
FY22 Conference Committee Total		20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		20,372.0	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Hazardous Fuels Management Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		20,372.0	11,829.0	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		38.4										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		44.3										
1061 CIP Rcpts (Other)		2.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.1										
1004 Gen Fund (UGF)		-321.7										
1061 CIP Rcpts (Other)		-14.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		40.2										
1061 CIP Rcpts (Other)		2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		22.1										
1061 CIP Rcpts (Other)		1.1										
FY23 Adjusted Base Total		20,182.7	11,639.7	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Protection of Alaska from Wildland Fire	Inc	3,300.0	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
1004 Gen Fund (UGF)		3,300.0										
Reinstate Wildland Firefighter Academy	Inc	500.0	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2023 Salary and Benefit Adjustment	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		47.0										
1061 CIP Rcpts (Other)		2.5										
FY2023 GGU COLA & HI Increase	SalAdj	268.3	268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1004 Gen Fund (UGF)		232.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		19.8										
Gov Amended Plus Total		24,301.6	15,384.6	360.2	7,291.8	653.7	611.3	0.0	0.0	53	195	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Additional Funding for Wildland Firefighter Academy	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY23 Final Op Budget Total		24,801.6	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
* * * 22SupRPL * * *												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Activity

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	59,101.4	39,101.4	39,101.4	0.0	39,101.4	39,101.4	-20,000.0	-33.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,562.1	6,152.3	6,152.3	0.0	6,152.3	6,152.3	-10,409.8	-62.9 %	0.0
2 Travel	1,148.6	397.4	397.4	0.0	397.4	397.4	-751.2	-65.4 %	0.0
3 Services	34,253.6	27,046.7	27,046.7	0.0	27,046.7	27,046.7	-7,206.9	-21.0 %	0.0
4 Commodities	7,112.1	5,505.0	5,505.0	0.0	5,505.0	5,505.0	-1,607.1	-22.6 %	0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,960.4	23,960.4	23,960.4	0.0	23,960.4	23,960.4	0.0		0.0
1004 Gen Fund (UGF)	33,641.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	-20,000.0	-59.5 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		13,641.0										
1108 Stat Desig (Other)		1,500.0										
L FY22 Conference Committee	LangCC	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
FY22 Conference Committee Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Fire Federal Authorization Estimate	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,500.0										
L Sec 71(d), HB 281 Restore Fire Federal Authorization Estimate	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
Gov Amended Plus Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Fire Activity Incident General Fund Authorization for Anticipated Federal Reimbursable Costs	Suppl	20,000.0	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
22SupRPL Total		20,000.0	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,065.1	3,238.0	3,238.0	0.0	3,238.0	3,238.0	172.9	5.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,810.2	1,993.5	1,993.5	0.0	1,993.5	1,993.5	183.3	10.1 %	0.0
2 Travel	183.4	193.4	193.4	0.0	193.4	193.4	10.0	5.5 %	0.0
3 Services	775.3	744.9	744.9	0.0	744.9	744.9	-30.4	-3.9 %	0.0
4 Commodities	189.2	199.2	199.2	0.0	199.2	199.2	10.0	5.3 %	0.0
5 Capital Outlay	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	968.7	980.4	980.4	0.0	980.4	980.4	11.7	1.2 %	0.0
1004 Gen Fund (UGF)	763.3	927.1	927.1	0.0	927.1	927.1	163.8	21.5 %	0.0
1005 GF/Prgm (DGF)	566.5	567.0	567.0	0.0	567.0	567.0	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1021 Agric RLF (DGF)	293.7	292.4	292.4	0.0	292.4	292.4	-1.3	-0.4 %	0.0
1108 Stat Desig (Other)	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0
1153 State Land (DGF)	426.0	424.2	424.2	0.0	424.2	424.2	-1.8	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	0	17	17	1	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		968.7										
1004 Gen Fund (UGF)		763.3										
1005 GF/Prgm (DGF)		23.4										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		293.7										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		426.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Industrial Hemp Program; Manufacturing Ch 32 SLA2021 (SB27) (Sec2 Ch1 SSSLA2021 Pg42 L27 (HB69))	FisNot22	736.4	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		736.4										
FY22 Authorized Total		3,258.4	2,003.5	183.4	775.3	189.2	7.0	100.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions to North Latitude Plant Material Center for Organizational Efficiencies	TrOut	-193.3	-193.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-193.3										
FY22 Management Plan Total		3,065.1	1,810.2	183.4	775.3	189.2	7.0	100.0	0.0	16	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.6										
1021 Agric RLF (DGF)		0.7										
1153 State Land (DGF)		1.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		5.4										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1021 Agric RLF (DGF)		1.3										
1153 State Land (DGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		-22.9										
1005 GF/Prgm (DGF)		-8.2										
1021 Agric RLF (DGF)		-6.2										
1153 State Land (DGF)		-8.4										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		-12.0										
FY23 Adjusted Base Total		3,028.5	1,852.0	183.4	696.9	189.2	7.0	100.0	0.0	16	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY22 Carryforward Language for Industrial Hemp Pilot Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sponsor Future Farmers of America	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
Sponsor Future Farmers of America	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.0										
Amended Sponsor Future Farmers of America	Inc	180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		180.0										
FY2023 GGU COLA & HI Increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		7.9										
1005 GF/Prgm (DGF)		7.1										
1021 Agric RLF (DGF)		2.9										
1153 State Land (DGF)		4.3										
Gov Amended Plus Total		3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,543.0	3,553.4	3,553.4	0.0	3,553.4	3,553.4	10.4	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,962.0	2,020.9	2,020.9	0.0	2,020.9	2,020.9	58.9	3.0 %	0.0
2 Travel	51.5	51.5	51.5	0.0	51.5	51.5	0.0		0.0
3 Services	643.9	595.4	595.4	0.0	595.4	595.4	-48.5	-7.5 %	0.0
4 Commodities	784.9	784.9	784.9	0.0	784.9	784.9	0.0		0.0
5 Capital Outlay	100.7	100.7	100.7	0.0	100.7	100.7	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	808.3	808.3	808.3	0.0	808.3	808.3	0.0		0.0
1004 Gen Fund (UGF)	1,881.2	1,889.4	1,889.4	0.0	1,889.4	1,889.4	8.2	0.4 %	0.0
1005 GF/Prgm (DGF)	578.6	579.1	579.1	0.0	579.1	579.1	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	218.3	218.3	218.3	0.0	218.3	218.3	0.0		0.0
1061 CIP Rcpts (Other)	0.3	0.3	0.3	0.0	0.3	0.3	0.0		0.0
1108 Stat Desig (Other)	56.3	58.0	58.0	0.0	58.0	58.0	1.7	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
1002 Fed Rcpts (Fed)		808.3										
1004 Gen Fund (UGF)		1,881.2										
1005 GF/Prgm (DGF)		385.3										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		56.3										
FY22 Conference Committee Total		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from Agricultural Development for Organizational Efficiencies	TrIn	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		193.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,543.0	1,962.0	51.5	643.9	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	48.5	0.0	-48.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		1.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1108 Stat Desig (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		2.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
1005 GF/Prgm (DGF)		-11.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1108 Stat Desig (Other)		1.3										
FY2023 Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		1.0										
FY23 Adjusted Base Total		3,514.4	1,981.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1005 GF/Prgm (DGF)		0.4										
FY2023 GGU COLA & HI Increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		6.9										
Gov Amended Plus Total		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation

Allocation: Parks Management & Access

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	15,015.1	15,339.4	15,339.4	0.0	15,339.4	15,339.4	324.3	2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,926.5	10,705.7	10,705.7	0.0	10,705.7	10,705.7	-220.8	-2.0 %	0.0	
2 Travel	187.0	187.0	187.0	0.0	187.0	187.0	0.0		0.0	
3 Services	3,339.9	3,885.0	3,885.0	0.0	3,885.0	3,885.0	545.1	16.3 %	0.0	
4 Commodities	519.8	519.8	519.8	0.0	519.8	519.8	0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,301.2	1,299.0	1,299.0	0.0	1,299.0	1,299.0	-2.2	-0.2 %	0.0	
1004 Gen Fund (UGF)	972.1	0.0	45.6	0.0	45.6	45.6	-926.5	-95.3 %	45.6	>999 %
1005 GF/Prgm (DGF)	4,787.9	4,874.7	4,874.7	0.0	4,874.7	4,874.7	86.8	1.8 %	0.0	
1007 I/A Rcpts (Other)	987.4	1,013.9	1,013.9	0.0	1,013.9	1,013.9	26.5	2.7 %	0.0	
1061 CIP Rcpts (Other)	1,975.5	1,978.1	1,978.1	0.0	1,978.1	1,978.1	2.6	0.1 %	0.0	
1108 Stat Desig (Other)	425.9	225.8	225.8	0.0	225.8	225.8	-200.1	-47.0 %	0.0	
1200 VehRntlTax (DGF)	4,265.1	5,647.9	5,602.3	0.0	5,602.3	5,602.3	1,337.2	31.4 %	-45.6	-0.8 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	76	75	75	0	75	75	-1	-1.3 %	0	
Perm Part Time	26	26	26	0	26	26	0		0	
Temporary	33	33	33	0	33	33	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
1002 Fed Rcpts (Fed)		1,301.2										
1004 Gen Fund (UGF)		447.1										
1005 GF/Prgm (DGF)		4,987.9										
1007 I/A Rcpts (Other)		987.4										
1061 CIP Rcpts (Other)		1,975.5										
1108 Stat Desig (Other)		225.9										
1200 VehRntlTax (DGF)		4,265.1										
1216 Boat Rcpts (DGF)		300.0										
FY22 Conference Committee Total		14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm (DGF)		-200.0										
FY22 Authorized Total		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		5.1										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.3										
1200 VehRntlTax (DGF)		10.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1200 VehRntlTax (DGF)		3.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		31.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		0.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other)		1.0										
1200 VehRntITax (DGF)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-324.3	-324.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.9										
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-85.2										
1007 I/A Rcpts (Other)		-30.6										
1061 CIP Rcpts (Other)		-48.6										
1108 Stat Desig (Other)		-2.5										
1200 VehRntITax (DGF)		-131.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1200 VehRntITax (DGF)		14.9										
FY2023 Salary and Benefit Adjustments	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1005 GF/Prgm (DGF)		8.6										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		3.9										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		15.5										
Delete Natural Resource Technician 1 (10-?219) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.3										
1005 GF/Prgm (DGF)		85.2										
1007 I/A Rcpts (Other)		30.6										
1200 VehRntITax (DGF)		131.5										
FY23 Adjusted Base Total		14,127.4	10,538.8	187.0	2,839.9	519.8	26.9	15.0	0.0	75	26	33
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Expand Maintenance and Operation Capacity for Statewide Parks	Inc	1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		1,045.1										
Fully Utilize Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.7										
1200 VehRntITax (DGF)		198.7										
FY2023 Salary and Benefit Adjustment	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.4										
1200 VehRntITax (DGF)		16.0										
FY2023 GGU COLA & HI Increase	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1005 GF/Prgm (DGF)		30.9										
1007 I/A Rcpts (Other)		17.7										
1061 CIP Rcpts (Other)		32.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1108 Stat Desig (Other)		1.5										
1200 VehRntITax (DGF)		45.6										
Gov Amended Plus Total		15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY2023 GGU COLA & HI Increase	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		12.9										
4005 GF/Prgm (DGF)		30.9										
4007 I/A Rcpts (Other)		17.7										
4061 CIP Rcpts (Other)		32.9										
4108 Stat Desig (Other)		1.5										
4200 VehRntITax (DGF)		45.6										
Corrected FY2023 GGU COLA & HI Increase	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		45.6										
1005 GF/Prgm (DGF)		30.9										
1007 I/A Rcpts (Other)		17.7										
1061 CIP Rcpts (Other)		32.9										
1108 Stat Desig (Other)		1.5										
FY23 Final Op Budget Total		15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
* * * 22SupRPL * * *												
RPL 10-2022-5091 Chugach State Park Salmon Viewing Deck Replacement (01-17-2022)	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Parks Loss Revenue Recovery	Suppl	525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
22SupRPL Total		725.0	225.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DNR

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,688.3	2,683.3	2,683.3	0.0	2,683.3	2,683.3	-5.0	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,101.2	2,096.2	2,096.2	0.0	2,096.2	2,096.2	-5.0	-0.2 %	0.0
2 Travel	38.9	38.9	38.9	0.0	38.9	38.9	0.0		0.0
3 Services	475.9	475.9	475.9	0.0	475.9	475.9	0.0		0.0
4 Commodities	72.3	72.3	72.3	0.0	72.3	72.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,168.1	1,165.5	1,165.5	0.0	1,165.5	1,165.5	-2.6	-0.2 %	0.0
1003 GF/Match (UGF)	481.0	479.7	479.7	0.0	479.7	479.7	-1.3	-0.3 %	0.0
1005 GF/Prgrm (DGF)	16.1	16.1	16.1	0.0	16.1	16.1	0.0		0.0
1007 I/A Rcpts (Other)	708.2	707.3	707.3	0.0	707.3	707.3	-0.9	-0.1 %	0.0
1055 IA/OIL HAZ (Other)	13.7	13.7	13.7	0.0	13.7	13.7	0.0		0.0
1061 CIP Rcpts (Other)	301.2	301.0	301.0	0.0	301.0	301.0	-0.2	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,168.1										
1003 GF/Match (UGF)		481.0										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		708.2										
1055 IA/OIL HAZ (Other)		13.7										
1061 CIP Rcpts (Other)		301.2										
FY22 Conference Committee Total		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-56.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,688.3	2,101.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		3.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		3.1										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-67.9	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.2										
1003 GF/Match (UGF)		-11.1										
1007 I/A Rcpts (Other)		-20.2										
1055 IA/OIL HAZ (Other)		-0.4										
1061 CIP Rcpts (Other)		-4.0										
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.2										
FY23 Adjusted Base Total		2,647.9	2,060.8	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1003 GF/Match (UGF)		4.0										
1007 I/A Rcpts (Other)		12.5										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		2.6										
Gov Amended Plus Total		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0

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2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	761.3	761.3	0.0	761.3	761.3	761.3 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	761.3	761.3	0.0	761.3	761.3	761.3 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	0.0	107.0	107.0	107.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	286.8	286.8	0.0	286.8	286.8	286.8 >999 %	0.0
1005 GF/Prgrm (DGF)	0.0	156.6	156.6	0.0	156.6	156.6	156.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	30.2	30.2	0.0	30.2	30.2	30.2 >999 %	0.0
1018 EVOS Civil (Other)	0.0	0.7	0.7	0.0	0.7	0.7	0.7 >999 %	0.0
1021 Agric RLF (DGF)	0.0	1.4	1.4	0.0	1.4	1.4	1.4 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	29.8	29.8	0.0	29.8	29.8	29.8 >999 %	0.0
1092 MHTAAR (Other)	0.0	21.9	21.9	0.0	21.9	21.9	21.9 >999 %	0.0
1105 PF Gross (Other)	0.0	41.3	41.3	0.0	41.3	41.3	41.3 >999 %	0.0
1108 Stat Desig (Other)	0.0	35.2	35.2	0.0	35.2	35.2	35.2 >999 %	0.0
1153 State Land (DGF)	0.0	35.5	35.5	0.0	35.5	35.5	35.5 >999 %	0.0
1154 Shore Fish (DGF)	0.0	2.5	2.5	0.0	2.5	2.5	2.5 >999 %	0.0
1155 Timber Rcp (DGF)	0.0	5.1	5.1	0.0	5.1	5.1	5.1 >999 %	0.0
1200 VehRntlTax (DGF)	0.0	5.1	5.1	0.0	5.1	5.1	5.1 >999 %	0.0
1216 Boat Rcpts (DGF)	0.0	0.3	0.3	0.0	0.3	0.3	0.3 >999 %	0.0
1217 NGF Earn (Other)	0.0	0.3	0.3	0.0	0.3	0.3	0.3 >999 %	0.0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DNR

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>
<u>Funding Sources (continued)</u>								
1236 AK LNG I/A (Other)	0.0	1.6	1.6	0.0	1.6	1.6	1.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.1										
1092 MHTAAR (Other)		-0.1										
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.4										
1153 State Land (DGF)		-0.1										
1200 VehRntlTax (DGF)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		8.9										
1007 I/A Rcpts (Other)		1.5										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.1										
1105 PF Gross (Other)		2.4										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		2.1										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.3										
1236 AK LNG I/A (Other)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	82.4	0.0	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		29.0										
1005 GF/Prgm (DGF)		21.9										
1007 I/A Rcpts (Other)		3.7										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.2										
1061 CIP Rcpts (Other)		3.9										
1092 MHTAAR (Other)		2.7										
1105 PF Gross (Other)		5.7										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		5.0										
1154 Shore Fish (DGF)		0.4										
1155 Timber Rcp (DGF)		0.7										
1236 AK LNG I/A (Other)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1004 Gen Fund (UGF)		40.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1005 GF/Prgm (DGF)		11.1										
1007 I/A Rcpts (Other)		3.3										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		2.5										
1092 MHTAAR (Other)		2.1										
1105 PF Gross (Other)		3.1										
1108 Stat Desig (Other)		6.5										
1153 State Land (DGF)		2.4										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.4										
1200 VehRntITax (DGF)		1.6										
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.2										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.8										
1153 State Land (DGF)		0.3										
1200 VehRntITax (DGF)		0.2										
FY23 Adjusted Base Total		219.5	0.0	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1004 Gen Fund (UGF)		33.2										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		2.7										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.8										
1105 PF Gross (Other)		2.5										
1108 Stat Desig (Other)		5.3										
1153 State Land (DGF)		2.0										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.3										
1200 VehRntITax (DGF)		1.4										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.2										
FY2023 Human Resources Rate AspireAlaska	RateAdj	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		1.4										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		1.5										
1092 MHTAAR (Other)		1.0										
1105 PF Gross (Other)		2.1										
1108 Stat Desig (Other)		1.0										
1153 State Land (DGF)		1.9										
1154 Shore Fish (DGF)		0.1										
1155 Timber Rcp (DGF)		0.3										
1236 AK LNG I/A (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate	RateAdj	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		34.2										
1005 GF/Prgm (DGF)		25.9										
1007 I/A Rcpts (Other)		4.2										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.2										
1061 CIP Rcpts (Other)		4.6										
1092 MHTAAR (Other)		3.2										
1105 PF Gross (Other)		6.7										
1108 Stat Desig (Other)		3.2										
1153 State Land (DGF)		5.9										
1154 Shore Fish (DGF)		0.4										
1155 Timber Rcp (DGF)		0.8										
1236 AK LNG I/A (Other)		0.2										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		16.6										
1004 Gen Fund (UGF)		75.7										
1005 GF/Prgm (DGF)		57.2										
1007 I/A Rcpts (Other)		9.2										
1018 EVOS Civil (Other)		0.2										
1021 Agric RLF (DGF)		0.5										
1061 CIP Rcpts (Other)		10.3										
1092 MHTAAR (Other)		7.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software												
Increases (continued)												
1105 PF Gross (Other)		14.9										
1108 Stat Desig (Other)		7.1										
1153 State Land (DGF)		13.1										
1154 Shore Fish (DGF)		1.0										
1155 Timber Rcp (DGF)		1.8										
1236 AK LNG I/A (Other)		0.4										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		4.0										
1018 EVOS Civil (Other)		0.1										
1021 Agric RLF (DGF)		0.1										
1061 CIP Rcpts (Other)		3.1										
1092 MHTAAR (Other)		2.6										
1105 PF Gross (Other)		3.7										
1108 Stat Desig (Other)		7.9										
1153 State Land (DGF)		2.9										
1154 Shore Fish (DGF)		0.2										
1155 Timber Rcp (DGF)		0.5										
1200 VehRntlTax (DGF)		2.0										
1216 Boat Rcpts (DGF)		0.1										
1217 NGF Earn (Other)		0.1										
1236 AK LNG I/A (Other)		0.3										
Gov Amended Plus Total		761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Natural Resources
GovAmd+ House Senate 23Budget

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2022, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B B B B

Ap: Oil & Gas

Al: Oil & Gas

Conditional Language

The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$7,000,000, of the revenue from the Right-of-Way leases.

B B B B

Ap: Fire Suppression, Land & Water Resources

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

B B B B

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2022, of the timber receipts account (AS 38.05.110).

B B B B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under 41.08.045.

B B B B

Al: Fire Suppression Preparedness

Intent

It is the intent of the legislature that the Department of Natural Resources, Division of Forestry provide budget estimates for wildland fire costs for the preceding fire season to the Office of Management & Budget and the Legislative Finance Division between December 20 and the start of the regular legislative session. The purpose of these budget estimates is to assist the executive and legislative branch with advance notice of large supplemental budget requests prior to the beginning of each session.

O O

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Natural Resources
GovAmd+ House Senate 23Budget

Ap: Agriculture

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of registration and endorsement fees, fines, and penalties collected under AS 03.05.076.

O O

Ap: Parks & Outdoor Recreation

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 41.21.026.

B B B B

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 41.35.380.

B B B B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.